
Department of Human Services

www.dhs.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$418,627,342	\$399,703,091	\$452,808,767	13.3
Operating FTEs	1,617.0	2,116.0	2,224.0	5.1

The mission of the Department of Human Services (DHS) is to provide quality-of-life support services to individuals and families within the District of Columbia that promote maximum self-reliance.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide employment opportunities for low income, disabled, and at-risk youth.
- Exceed the federal work participation requirement for Temporary Assistance to Needy Families (TANF) participants.
- Provide services to assist individuals and families in transitioning from shelter and temporary housing to permanent housing.
- Increase the number of persons with mental retardation and/or persons with physical disabilities living in community settings with

supportive services.

- Implement a department-wide workforce development plan that establishes operating guidelines and a service delivery system.
- Develop a strategic information technology plan that will be consistent with District IT strategic plans and will ensure the agency's needs are met (including financial standards and guidelines for facility connectivity; business and disaster recovery; data warehousing, sharing and security; system development, network design and system capacity plans).

Funding by Source

Tables JA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Human Services.

Table JA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	205,286	218,885	225,611	267,560	41,949	18.6
Special Purpose Revenue Fund	5,666	1,830	2,367	2,132	-235	-9.9
Total for General Fund	210,952	220,715	227,979	269,692	41,714	18.3
Federal Payments	429	144	0	0	0	0.0
Federal Grant	219,898	178,848	154,745	167,893	13,149	8.5
Federal Medicaid Payments	0	10,572	12,640	12,464	-176	-1.4
Total for Federal Resources	220,327	189,564	167,385	180,358	12,973	7.8
Intra-District Fund	1,490	8,348	4,339	2,759	-1,581	-36.4
Total for Intra-District Funds	1,490	8,348	4,339	2,759	-1,581	-36.4
Gross Funds	432,768	418,627	399,703	452,809	53,106	13.3

Table JA0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	698	726	1,029	1,128	99	9.6
Special Purpose Revenue Fund	0	0	0	0	0	0.0
Total for General Fund	698	726	1,029	1,128	99	9.6
Federal Resources						
Federal Grant	852	666	827	867	40	4.8
Federal Medicaid Payments	0	221	244	220	-24	-9.8
Total for Federal Resources	852	887	1,071	1,087	16	1.5
Intra-District Funds						
Intra-District Fund	14	5	16	9	-7	-43.8
Total for Intra-District Funds	14	5	16	9	-7	-43.8
Total Proposed FTEs	1,564	1,617	2,116	2,224	108	5.1

Expenditures by Comptroller Source Group

Table JA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JA0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

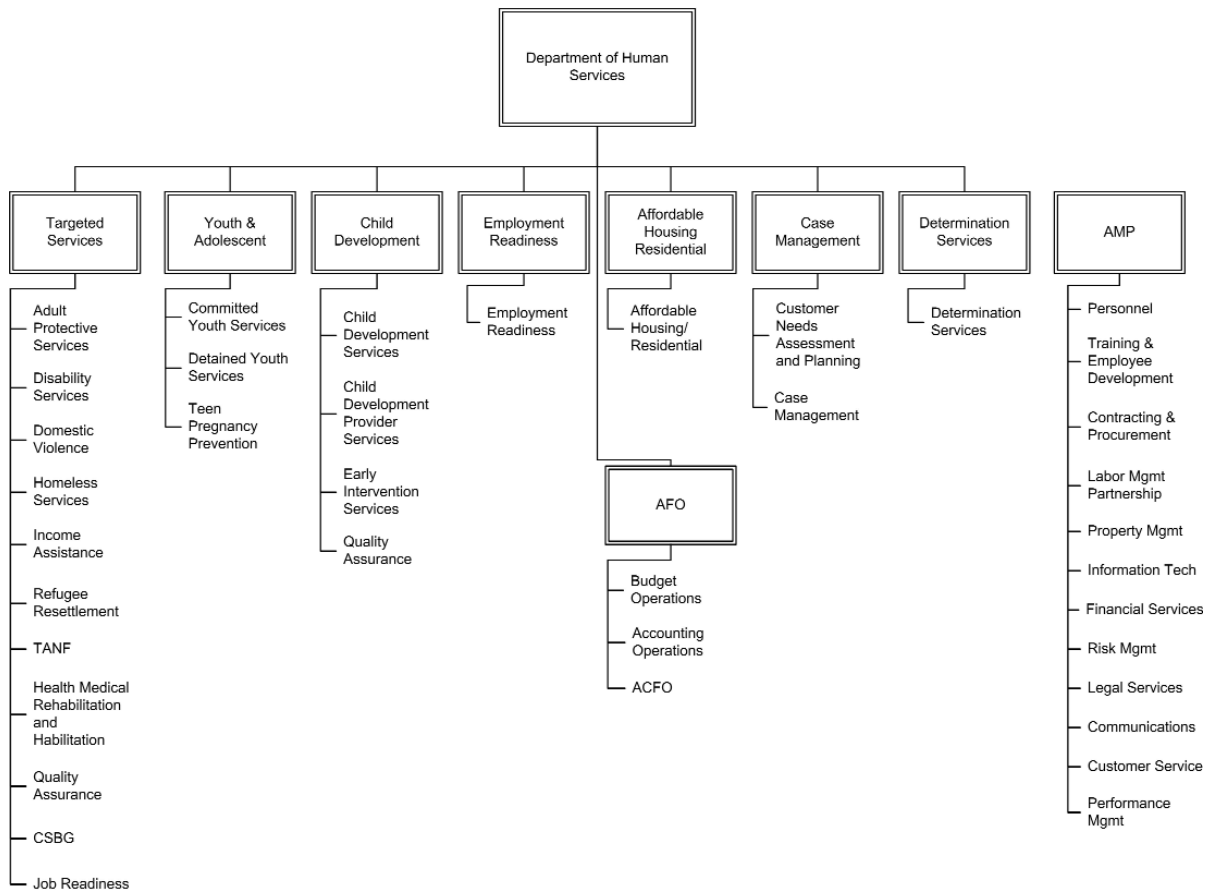
(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	65,775	73,226	76,789	84,327	7,538	9.8
12 Regular Pay - Other	2,238	1,837	3,784	10,175	6,391	168.9
13 Additional Gross Pay	1,350	1,335	2,156	978	-1,178	-54.6
14 Fringe Benefits - Curr Personnel	12,653	13,668	14,811	17,406	2,595	17.5
15 Overtime Pay	4,078	4,063	1,136	2,499	1,363	120.1
Subtotal Personal Services (PS)	86,094	94,129	98,675	115,385	16,710	16.9
20 Supplies And Materials	1,915	2,255	2,787	2,944	158	5.7
30 Energy, Comm. And Bldg Rentals	3,567	3,245	4,343	3,315	-1,027	-23.7
31 Telephone, Telegraph, Telegram, Etc	2,253	3,164	2,803	3,773	970	34.6
32 Rentals - Land And Structures	9,612	11,350	12,284	13,305	1,021	8.3
33 Janitorial Services	29	42	51	112	61	120.6
34 Security Services	3,906	3,660	2,549	4,048	1,499	58.8
35 Occupancy Fixed Costs	0	0	0	463	463	100.0
40 Other Services And Charges	8,794	5,382	8,072	8,722	649	8.0
41 Contractual Services - Other	21,183	26,675	17,824	22,408	4,585	25.7
50 Subsidies And Transfers	292,251	261,288	246,032	275,404	29,372	11.9
60 Land And Buildings	0	11	0	0	0	0.0
70 Equipment & Equipment Rental	3,164	2,956	4,283	2,929	-1,354	-31.6
91 Expense Not Budgeted Others	0	4,471	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	346,674	324,498	301,028	337,424	36,396	12.1
Total Proposed Operating Budget	432,768	418,627	399,703	452,809	53,106	13.3

Expenditure by Program

The Department of Human Services has the following program structure:

Figure JA0-1
Department of Human Services



Gross Funds

The proposed budget is \$452,808,767, representing an increase of 13.3 percent over the FY 2004 approved budget of \$399,703,091. There are 2,224.0 FTEs for the agency, an increase of 108.0 FTEs, or 5.1 percent, over the FY 2004 approved budget.

General Fund

Local Funds. The proposed budget is \$267,560,489, an increase of \$41,949,109 over the FY 2004 approved budget. The Local funds budget support 1,128.4 FTEs, an increase of 99.0 FTEs over the FY 2004 approved budget.

Special Purpose Revenue Funds. The proposed budget is \$2,132,000, a decrease of \$235,498 from the FY 2004 approved budget. There are no FTEs supported with these funds.

Federal Grant Funds

The proposed budget is \$167,893,338 for FY 2005, an increase of \$13,148,576 or 8.5 percent over the FY 2004 approved budget. The Federal funds budget supports 866.6 FTEs, an increase of 40.0 over the FY 2004 approved budget.

Medicaid Payment

The proposed budget is \$12,464,412 for FY 2005, a decrease of \$175,838 from the FY 2004 approved budget. The federal Medicaid payments budget supports 220.0 FTEs, a decrease of 24.0 from the FY 2004 approved budget.

Intra-District Funds

The proposed budget is \$2,758,528, a decrease of \$1,580,673 from the FY 2004 approved budget. There are 9.0 FTEs supported by this funding source a decrease of 7.0 from the FY 2004 approved budget.

Programs

Targeted Services

	FY 2004	FY 2005
Budget	\$181,791,557	\$179,860,686
FTEs	416.0	389.0

Program Description

The **Targeted Services** program provides specialized assistance and support services to vulnerable individuals so they can achieve their maximum potential for self-reliance. It is the most comprehensive and complex of DHS' nine programs. The activities included in this program are: adult protective services; disability services; domestic violence services; refugee resettlement services; temporary assistance to needy families; homeless services; health, medical, rehabilitation and habilitation services; and income assistance. Within each of these activities a myriad of direct services are provided, including but not limited to, transitional and emergency housing/shelter placements, assisted living placements and supports, cash payments, counseling, medical services, education, case management, citizenship classes and related services, and transportation.

This program has nine activities:

- **Adult Protective Services** - provides protection, counseling and crisis intervention services to elderly or disabled adult residents of the District of Columbia, so they can be safe from abuse, neglect and exploitation.
- **Disability Services** - provides support and services to individuals with disabilities, so that

they can achieve their maximum potential for independence and integration into the community.

- **Domestic Violence Services** - provides protection, emergency shelter and crisis intervention services to victims of domestic violence, so they can seek immediate relief from harm.
- **Homeless Services** - provides shelter, housing stabilization and crisis intervention services to individuals and families in the District of Columbia who are homeless or at risk of homelessness, so they can obtain and/or maintain permanent living arrangements. For FY 2005, the homeless services activity proposed budget is \$17,252,783, an increase of \$423,074 or 2.5 percent over the FY 2004 approved budget.
- **Medical/Health Services** - provides diagnostic, preventative and maintenance health services to qualified individuals in the District so they can improve or maintain their health.
- **Income Assistance** - provides financial assistance services to eligible individuals so they meet their basic needs. For FY 2005, the proposed budget for the Interim Disability Assistance program, which is part of the Income Assistance activity, is \$2,500,000, a decrease of \$1,500,000 or 37.5 percent, from the FY 2004 approved budget. For FY 2005, the proposed budget for the Burial Assistance program, which is part of the Income Assistance activity, is \$740,531, a decrease of \$600,000 or 44.8 percent under the FY 2004 approved budget.
- **Temporary Assistance to Needy Families** - provides employment readiness, skill development training, educational enrichment and social support services to eligible individuals so they can be socially and economically self-reliant.
- **Community Services Block Grant (CSBG)** - provides assistance to low-income residents of the District of Columbia, working through a network of community action agencies and other neighborhood-based organizations, in order to reduce poverty, revitalize low-income communities, and to empower low-income families and individu-

als to become self reliant.

- **Monitoring and Review Services** - provides monitoring services for taxpayers and customers so they can be assured of quality human service delivery and accountability.

Program Budget Summary

This program has a gross funds budget decrease of \$1,930,871, or 1.1 percent from the FY 2004 approved budget of \$181,791,557. This includes a Local funds decrease of \$8,093,857, a Federal Grant funds increase of \$6,310,222, a Federal Medicaid funds increase of \$102,764, and a Special Purpose Revenue funds decrease of \$250,000. The gross budget supports 389.0 FTEs, a decrease of 27.0 FTEs from the FY 2004 approved level.

The proposed Local funds level includes a decrease in personal services of \$209,000 for disability services, an increase in nonpersonal services of \$500,000 for the offender re-entry initiative, a decrease of \$2,000,000 in nonpersonal services to eliminate the Tenant Assistance program, a decrease of \$1,500,000 in nonpersonal services for the Interim Disability Assistance program, and a decrease of \$600,000 in nonpersonal services for the Burial Assistance program.

Key Result Measures

Program 1: Targeted Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dale Brown, Administrator;
Elizabeth Parker, Administrator; Ricardo Lyles, Administrator; Kate Jesberg, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 1.1: Percentage of qualified individuals with disabilities served by the Rehabilitation Services Administration (RSA) who obtain and retain employment for 90 days

	Fiscal Year			
	2003	2004	2005	2006
Target	70	70	70	70
Actual	70	-	-	-

Measure 1.2: Percentage of qualified individuals with disabilities served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and retain employment for 90 days

	Fiscal Year			
	2003	2004	2005	2006
Target	25	25	25	25
Actual	21	-	-	-

Measure 1.3: Percent of domestic violence victims who remain in a non-violent environment for a minimum of 120 days

	Fiscal Year			
	2003	2004	2005	2006
Target	80	80	80	80
Actual	89	-	-	-

Note: Days decreased from 180 to 120 at the request of the agency (2/04).

Measure 1.4: Percentage of homeless individuals receiving shelter services from the Family Services Administration (FSA) that obtain stable transitional housing

	Fiscal Year			
	2003	2004	2005	2006
Target	32	30	3	3
Actual	30	-	-	-

Note: Measure title changed from, "percentage of homeless individuals identified by DHS who obtain permanent housing" in FY 2005.

Measure 1.5: Percentage of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Rehabilitation Services Administration (RSA)

	Fiscal Year			
	2003	2004	2005	2006
Target	95	95	95	95
Actual	95	-	-	-

Measure 1.6: Percentage of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Mental Retardation and Developmental Disabilities Administration (MRDDA)

	Fiscal Year			
	2003	2004	2005	2006
Target	90	90	90	90
Actual	96	-	-	-

Measure 1.7: Percent of people enrolled in a paid work activity who obtain and retain their employment/job training status for 180 days

	Fiscal Year			
	2003	2004	2005	2006
Target	20	20	20	20
Actual	72	-	-	-

Measure 1.8: Percent of refugees who obtain and retain employment for a minimum of ninety (90) days

	Fiscal Year			
	2003	2004	2005	2006
Target	80	70	70	70
Actual	94	-	-	-

Note: FY 2004 - 2006 targets decreased from 80 to 70 at the request of the agency.

Measure 1.9: Percentage of homeless families receiving shelter services from the Family Services Administration (FSA) that obtain stable transitional-housing

	Fiscal Year			
	2003	2004	2005	2006
Target	32	30	7	7
Actual	32	-	-	-

Note: Measure title changed from, "percentage of homeless families identified by DHS who obtain permanent housing" in FY 2005.

Youth and Adolescent

	FY 2004	FY 2005
Budget Amount	\$40,879,752	\$57,978,378
FTEs	467.0	579.0

Program Description

The Youth and Adolescent program provides prevention/intervention services to youth, adolescents and their families so they can become self-reliant and lead productive lives. This program consists of activities relating to committed youth, detained youth and teen pregnancy prevention services. Some of these services include community based non-residential services, mental health services, education, intensive aftercare services, transitional living, group homes, residential placements, institutional placements, habilitation services and independent living services.

This program has three activities:

- **Committed Youth Services** - provides protection, habilitation and skills development services to court-ordered youth and their families so they can become self-reliant and lead productive lives.
- **Detained Youth Services** - provides temporary shelter (secure and non-secure), supervision, screening, monitoring, transportation, and to ensure youth do not deteriorate by addressing immediate critical needs and are

available for their pending court hearing(s).

- **Teen Pregnancy Prevention** - provides pregnancy prevention services to teens and teen parents so they can prevent early parenthood and plan for a self-sufficient future.

Program Budget Summary

This program has a gross funds budget increase of \$17,098,626, or 41.2 percent over the FY 2004 approved budget of \$40,879,752. This includes a Local funds increase of \$19,519,362, Federal Grant funds increase of \$11,168, Federal Medicaid Payments decrease of \$1,000,000, and Intra-District funds decrease of \$1,431,904. The gross budget supports 579.0 FTEs, an increase of 112.0 from the FY 2004 approved level.

The proposed Local funds level includes an increase of \$3,000,000 in personal services and 37.0 FTEs to fulfill the requirements under the Jerry M Consent decree, an increase of \$1,014,741 in personal services and 69.0 FTEs to phase in staff at the new Mt. Olivet juvenile detention facility, an increase of \$14,053,014 in nonpersonal services to fulfill the requirements of the Jerry M Consent decree and an increase of \$1,451,607 in nonpersonal services to support the opening of the Mt. Olivet juvenile detention facility.

Key Result Measures

Program 2: Youth and Adolescent Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Marceline Alexander, Acting Administrator; Kate Jesberg, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 2.1: Percent of committed youth who enter training, education, or employment

	Fiscal Year			
	2003	2004	2005	2006
Target	85	85	85	85
Actual	83	-	-	-

Measure 2.2: Percent of securely detained youth present for their court appearances

	Fiscal Year			
	2003	2004	2005	2006
Target	85	85	85	85
Actual	99	-	-	-

Measure 2.3: Percent increase of teens involved in pregnancy prevention programs

	Fiscal Year			
	2003	2004	2005	2006
Target	5	5	5	5
Actual	104	-	-	-

Child Development

	FY 2004	FY 2005
Budget Amount	\$64,875,364	\$75,182,895
FTEs	46.0	73.0

Program Description

The **Child Development** program provides childcare placement, early intervention and provider services to qualified families so they can meet their childcare and child development needs. Some of the activities are childcare placements, family counseling, home visits, health and medical services, and early intervention.

This program has four activities:

- **Child Care** - provides placement, early intervention and provider services to qualified families so they can meet their child-care and child development needs.
- **Early Childhood Intervention** - provides therapeutic, developmental and family support services to families with children under age three with developmental delays, or children at risk of developmental delay so they can maximize their cognitive, physical and social abilities.
- **Child Development Provider Services** - furnishes financial monitoring and educational services to child development providers to ensure quality child development services.
- Another component within the Child Development program includes the **Quality Assurance** activity.

Program Budget Summary

This program has a gross funds budget increase of \$10,307,531, or 15.9 percent over the FY 2004 approved budget of \$64,875,364. This includes a Local funds increase of \$10,037,550 and Federal Grant funds increase of \$269,981. The gross budget supports 73.0 FTEs, an increase of 27.0 FTEs over the FY 2004

approved level.

The proposed Local funds level includes a transfer of \$7,063,776 from the Public Charter Schools and an increase of \$3,000,000 in non-personal to expand access to pre-kindergarten programs throughout the District.

Key Result Measures**Program 3: Child Development**

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Barbara Kamara, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 3.1: Percent of eligible children placed in child care services

	Fiscal Year			
	2003	2004	2005	2006
Target	50	40	40	40
Actual	57	-	-	-

Measure 3.2: Percent of children placed in early intervention services

	Fiscal Year			
	2003	2004	2005	2006
Target	90	90	90	90
Actual	85	-	-	-

Measure 3.3: Percent of children identified and referred as potentially eligible for early intervention services

	Fiscal Year			
	2003	2004	2005	2006
Target	35	35	30	30
Actual	31	-	-	-

Employment Readiness and Placement

	FY 2004	FY 2005
Budget Amount	\$1,765,514	\$2,414,129
FTEs	17.0	26.0

Program Description

The **Employment Readiness and Placement** program provides education, employment and supportive services to individuals so they can gain and maintain employment. It is comprised of services that assist clients in obtaining and maintaining employment. Some of the services are career planning and counseling, job fairs, job search, vocational training and on-the-job training placements.

This program has one activity:

- **Employment Readiness and Job Services** - provides education, employment and support services to individuals so they can gain and maintain employment.

Program Budget Summary

This program has a gross funds budget increase of \$648,615, or 36.7 percent over the FY 2004 approved budget of \$1,765,514. This includes a Local funds increase of \$96,921 and Federal Grant funds increase of \$551,694. The gross budget supports 26.0 FTEs, an increase of 9.0 FTEs over the FY 2004 approved level.

Key Result Measures

Program 4: Employment Readiness and Placement

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Promoting Economic Development

Manager(s): Kate Jesberg, Administrator;

Elizabeth Parker, Administrator; Dale

Brown, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 4.1: Percent of individuals served by the Income Maintenance Administration (IMA) who obtain and maintain employment within the established time frame

	Fiscal Year			
	2003	2004	2005	2006
Target	35	35	35	35
Actual	53	-	-	-

Measure 4.2: Percent of individuals served by the Rehabilitation Services Administration (RSA) who obtain and maintain employment within the established time frame

	Fiscal Year			
	2003	2004	2005	2006
Target	70	70	70	70
Actual	70	-	-	-

Measure 4.3: Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and maintain employment within the established timeframe

	Fiscal Year			
	2003	2004	2005	2006
Target	50	50	25	25
Actual	100	-	-	-

Affordable Housing/Residential

	FY 2004	FY 2005
Budget Amount	\$17,500,635	\$33,762,900
FTEs	4.0	1.0

Program Description

The **Affordable Housing/Residential Services** program is designed to provide stable housing and support services to eligible individuals and families so they can achieve their maximum potential for independence and integration/reintegration into the community.

The services provided under this program include overnight homes, group and shelter homes, emergency shelter, respite care, and assisted/supported living services.

This program has one activity:

- **Affordable Housing/Residential** - provides stable housing and support services to eligible individuals and families so they can achieve their maximum potential for independence and integration/reintegration into the community.

Program Budget Summary

This program has a gross funds budget increase of \$16,262,265, or 92.9 percent over the FY 2004 approved budget of \$17,500,635. This includes a Local funds increase of \$16,260,239 and a Special Purpose Revenue funds increase of \$2,026. The gross budget supports 1.0 FTE, a decrease of 3.0 FTEs from the FY 2004 approved level.

The proposed Local funds level includes an increase of \$16,260,239 in nonpersonal services-for increased residential facilities and supervised apartments for persons with mental retardation and/or a development disability as part of meeting the requirements of the Evans Exit Plan.

Key Result Measures

Program 5: Affordable Housing/Residential Services

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders;

Building Sustainable Neighborhoods

Manager(s): Ricardo Lyles, Administrator; Dale

Brown, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 5.1: Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of 120 days

	Fiscal Year			
	2003	2004	2005	2006
Target	99	99	99	99
Actual	99	-	-	-

Measure 5.2: Percent of families served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of 120 days

	Fiscal Year			
	2003	2004	2005	2006
Target	100	100	99	99
Actual	99	-	-	-

Case Management

	FY 2004	FY 2005
Budget Amount	\$11,882,860	\$18,287,133
FTEs	180.0	254.0

Program Description

The Case Management program provides case planning, service coordination and monitoring services to consumers with complex, multiple problems and/or disabilities so they can access all of the services and assistance needed to address their individual issues. Some of the specific services include evaluations, assessments, screenings, physical exams, case planning, clinical consultation, counseling, and service coordination and referrals.

This program has two activities:

- **Consumer Needs Assessment and Case Planning** - provides diagnostic, evaluation and plan development services to consumers, in order to determine the comprehensiveness of the consumer's service needs and plan the treatment and support needed.
- **Case Management** - provides care, treatment and support services to eligible consumers so they can achieve their desired goals and improve their quality of life.

Program Budget Summary

This program has a gross funds budget increase of \$6,404,273, or 53.9 percent over the FY 2004 approved budget of \$11,882,860. This includes a Local funds decrease of \$22,052, Federal Grant funds increase of \$3,306,934, and Federal Medicaid Payments increase of \$3,119,391. The gross budget supports 254.0 FTEs, an increase of 74.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 6: Case Management

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kate Jesburg, Administrator;

Elizabeth Parker, Administrator; Barbara Kamara, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 6.1: Percent of individual case plans completed by the Income Maintenance Administration (IMA) where service needs are appropriately identified

	Fiscal Year			
	2003	2004	2005	2006
Target	99	99	99	99
Actual	99	-	-	-

Measure 6.2: Percent of individual case plans completed by the Rehabilitation Services Administration (RSA) where service needs are appropriately identified

	Fiscal Year			
	2003	2004	2005	2006
Target	95	95	95	95
Actual	99	-	-	-

Measure 6.3: Percent of individual case plans completed by the Office of Early Childhood Development (OECDD) where service needs are appropriately identified

	Fiscal Year			
	2003	2004	2005	2006
Target	90	90	85	85
Actual	83	-	-	-

Measure 6.4: Percent of individual case plans completed by the Mental Retardation and Developmental Disabilities Administration (MRDDA) where service needs are appropriately identified

	Fiscal Year			
	2003	2004	2005	2006
Target	90	90	90	90
Actual	95	-	-	-

Measure 6.5: Percent of individuals served by the Family Services Administration/Strong Families Division (FSA/SF) achieving their self-improvement goals

	Fiscal Year			
	2003	2004	2005	2006
Target	10	10	10	10
Actual	23	-	-	-

Note: Measure originally worded as "Percent of individuals served by the Family Services Administration (FSA) achieving their self-improvement goals." Revised by DHS (1/9/04).

Determination Services

	FY 2004	FY 2005
Budget Amount	\$29,685,868	\$32,064,360
FTEs	610.0	552.0

Program Description

The Determination Services program provides service eligibility resolution services to disadvantaged individuals so they can access services for which they qualify. All services provided within this program are related to making determinations for program/assistance eligibility.

This program has one activity:

- **Determination Services** - provides public assistance and social support services to disadvantaged individuals so they can access services in a timely manner to improve their lives.

Program Budget Summary

This program has a gross funds budget increase of \$2,378,492, or 8.0 percent over the FY 2004 approved budget of \$29,685,868. This includes a Local funds increase of \$1,191,906, Federal Grant funds increase of \$3,335,521, and Federal Medicaid Payments decrease of \$2,148,935. The gross budget supports 552.0 FTEs, a decrease of 58.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 7: Determination Services

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Kate Jesburg, Administrator;

Elizabeth Parker, Administrator; Barbara

Kamara, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy
Director for Programs

Measure 7.1: Percent of eligibility determinations completed within established time standards by the Income Maintenance Administration (IMA)

	Fiscal Year			
	2003	2004	2005	2006
Target	98	98	98	98
Actual	99	-	-	-

Measure 7.2: Percent of eligibility determinations completed within established time standards by the Rehabilitation Services Administration (RSA)

	Fiscal Year			
	2003	2004	2005	2006
Target	90	90	90	90
Actual	90	-	-	-

Measure 7.3: Percent of eligibility re-determinations completed within established time standards by the Office of Early Childhood Development (OEC)

	Fiscal Year			
	2003	2004	2005	2006
Target	90	90	90	90
Actual	83	-	-	-

Agency Management

	FY 2004	FY 2005
Budget Amount	\$51,321,541	\$48,853,606
FTEs	377.0	302.0

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. The Agency Management Program primarily supports the Citywide Strategic Priority area of Making Government Work. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds budget decrease of \$2,467,935 or 4.8 percent under the FY 2004 approved budget of \$51,321,541. This includes a Local funds increase of \$1,828,744, Federal Grant decrease of \$3,830,328, Federal Medicaid

Payments decrease of \$330,058, Special Purpose Revenue increase of \$12,476 and Intra-District decrease of \$148,769. The gross budget supports 292.0 FTEs, a decrease of 85.0 FTEs from the FY 2004 approved level.

The proposed Local funds level includes an increase of \$1,009,000 in nonpersonal services to support the opening of the Mt. Olivet juvenile detention facility and an increase of \$819,744 in nonpersonal services for revised fixed cost estimates.

Key Result Measures

Program 8: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): James C. Parks, Deputy Director for Administration

Measure 8.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 8.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2003	2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 8.2 will be reported in FY 2004 (1/10/04).

Measure 8.3: Cost of Risk

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 8.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year			
	2003	2004	2005	2006
Target	4	4	4	4
Actual	4.59	-	-	-

Measure 8.5: Percent of Key Result Measures achieved

	Fiscal Year			
	2003	2004	2005	2006
Target	70	70	70	70
Actual	83	-	-	-

Agency Financial Operations

	FY 2004	FY 2005
Budget	\$4,624,906	\$4,404,680
FTEs	11.0	48.0

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices Volume.